

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP Loudoun County

Period: 2004

Total Approved: \$326,162.01 see note 1
 Total Actual: \$319,012.52
 Difference: \$7,149.49

Call load data:

Description	Estimated	Actual
Total telephone calls handled by PSAP	488,110	455,943
Total 911 calls handled by PSAP	83,063	94,978
Total wireless 911 calls handled by PSAP	43,165	48,688

Estimated Percentage of wireless to total calls: 8.84% *Percentage of wireless to 9-1-1 calls 51.97%*

Actual Percentage of wireless to total calls: 10.68% *Percentage of wireless to 9-1-1 calls: 51.26%*

Equipment Dedicated to Wireless E-911:

Description	Estimated	Actual
Phase II mapping display		
*note work has not been completed - FY04 paid		\$6,371.54
Amount outstanding with vendor - \$55,534.46		
Total dedicated wireless Equipment:	\$0.00	\$6,371.54

Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$20,283	\$20,283
Total Shared Equipment for Formula	\$20,283	\$20,283

Estimated: 43,165 or 10.66% x \$20,283.00 = \$2,162.17
488,110 Increased to minimum percentage

Actual: 48,688 or 10.68% x \$20,283.00 = \$2,166.22
455,943

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Six wireless trunks	\$6,048.00	\$6,863.38
Total LEC Costs	\$6,048.00	\$6,863.38

PSAP:Loudoun County

Personnel Costs:

Description	Estimated Cost	Actual Cost
Salaries and benefits	\$2,401,931.00	\$2,842,803.23
Total Personnel Costs for Formula below	\$2,401,931.00	\$2,842,803.23

Estimated: 43,165 or 10.42% x \$2,401,931 = \$256,045.84
488,110 Increased to minimum percentage

Actual: 48,688 or 10.68% x \$2,842,803.23 = \$303,611.38
455,943

Note 1: The approved amount of \$326,162.01 for FY04 represented Loudoun's request of \$264,256.01 plus \$61,906 unexpended from FY03 that was encumbered but NOT expended for the Phase II mapping solution in FY03. The difference of \$8,176.10 between the \$61,906 and FY03 True-up was included in the FY04 second quarter payment from the Wireless Board leaving a reimbursed but not expended amount of \$53,729.

The FY03 True-up submitted on September 19, 2003 noted that the Wireless Board reimbursed amount of \$53,729 from FY03 had yet to be expended by Loudoun and it was anticipated that the disbursement of the remaining funds for the Phase II mapping software should occur in FY04. The mapping project was not completed in FY04, however because of increased FY04 personnel expenditures, the reimbursed but unexpended amount has been reduced to \$7,149.49. During FY04 a total of \$6,371.54 was expended on the project leaving a balance of \$55,534.46 (see attachment 2) for the Phase II mapping software.

PSAP OVERVIEW BY LINE GROUP - FY04 (Adjusted)

All Calls	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	TOTAL
Group													
911 (Wire Line)	3628	3721	3895	2621	3265	3239	3339	3086	3303	2707	3395	3113	39,312
911 Trans (Wire Line) ¹	923	814	846	612	784	656	756	687	765	672	805	764	9,084
Fire Alarm (2222)	702	704	678	38	601	555	669	533	623	505	721	648	6,977
911 (Cellular - Centrex)	1905	1738	1695	86	1535	1421	1533.2	1038	360	319	356	291	12,277
911 (Cellular - Trunk)	2630	2711	2836	2230	3208	2837	2682.8	3038	3409	3122	3938	3770	36,411
911 Trans (Cellular) ²	831	770	746	626	881	848	753.04	802	906	812	1120	1081	10,176
Emergency Total:	8,865	8,874	9,104	4,975	8,609	8,052	8,224	7,695	7,695	6,653	8,410	7822	94,978
ADC	289	329	318	16	249	260	275	240	278	278	357	227	3,116
Direct Lines	554	702	660	19	570	566	510	530	504	474	594	540	6,223
Fire Admin	7314	7602	9105	406	8012	7382	7772	7205	7843	6745	8306	6329	84,021
Fire Nonemer	731	733	732	22	685	686	739	755	699	558	807	622	7,769
Sheriff Admin	10275	10062	10815	489	8609	8510	9336	8284	7930	8522	9695	9137	101,664
Sheriff Nonemer	14997	15768	15895	702	12954	12163	14452	13587	14774	13091	15167	14284	157,834
Sheriff Tip	28	38	48	1	27	17	32	19	37	22	46	22	337
Non Emer Total:	34,188	35,234	37,573	1,655	31,106	29,584	33117	30,620	32,065	29,690	34,972	31,161	360,965
GRAND TOTAL:	43,053	44,108	46,677	6,630	39,715	37,636	41341	38,315	39,760	36,343	43,382	38,983	455,943

LCSO Line
LCFR Line

October 2003 was the transition month from one version of software to another! The data provided is incomplete.

NOTES:

A system failure between 1236pm 1/14/04 and 1125am 1/20/04 resulted in the loss of 7 days of data.

The stats displayed are a result of multiplying the known daily average by 31 days.

A system failure between 545pm 6/2/04 and 217pm 6/9/04 resulted in the loss of 7 days of data.

The stats displayed are a result of multiplying the known daily average by 30 days.

1 Transfers are already counted in the main call groups (911 Wire Line & Cellular). These are not additional calls.

2 The number of transferred 911 Cellular (Centrex) calls is included in Sheriff Admin/Non Emergency

Total Calls LCSO: 282,212 This number includes 12,283 transferred 911 calls - also counted in the LCFR total

Total Calls LCFR: 186,014

PSAP OVERVIEW BY LINE GROUP - FY04 (Actual)

All Calls	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	TOTAL
Group													
911 (Wire Line)	3628	3721	3895	2621	3265	3239	2584	3086	3303	2707	3395	2387	37,831
911 Trans (Wire Line) ¹	923	814	846	612	784	656	585	687	765	672	805	586	8,735
Fire Alarm (2222)	702	704	678	38	601	555	518	533	623	505	721	497	6,675
911 (Cellular - Centrex)	1905	1738	1695	86	1535	1421	1187	1038	360	319	356	223	11,863
911 (Cellular - Trunk)	2630	2711	2836	2230	3208	2837	2077	3038	3409	3122	3938	2890	34,926
911 Trans (Cellular) ²	831	770	746	626	881	848	583	802	906	812	1120	829	9,754
Emergency Total:	8,865	8,874	9,104	4,975	8,609	8,052	6,366	7,695	7,695	6,653	8,410	5997	91,295
ADC	289	329	318	16	249	260	213	240	278	278	357	174	3,001
Direct Lines	554	702	660	19	570	566	395	530	504	474	594	414	5,982
Fire Admin	7314	7602	9105	406	8012	7382	6017	7205	7843	6745	8306	4852	80,789
Fire Nonemer	731	733	732	22	685	686	572	755	699	558	807	477	7,457
Sheriff Admin	10275	10062	10815	489	8609	8510	7228	8284	7930	8522	9695	7005	97,424
Sheriff Nonemer	14997	15768	15895	702	12954	12163	11189	13587	14774	13091	15167	10951	151,238
Sheriff Tip	28	38	48	1	27	17	25	19	37	22	46	22	330
Non Emer Total:	34,188	35,234	37,573	1,655	31,106	29,584	25,639	30,620	32,065	29,690	34,972	23,895	346,221
GRAND TOTAL:	43,053	44,108	46,677	6,630	39,715	37,636	32,005	38,315	39,760	36,343	43,382	29,892	437,516



BILL TO
COUNTY OF LOUDOUN, VIRGINIA
C/O DEPARTMENT OF FINANCIAL SERVICES
OFFICE OF COMPTROLLER (ACCOUNTS PAYABLE)
1 HARRISON STREET SE, 4TH FLOOR
P.O. BOX 7000
LEESBURG, VA. 20177-7000



**PURCHASE
ORDER**

Page 1 of 1

DATE 02/05/2004	REQUISITION NUMBER RQ117388	BID/PROPOSAL NO.	CHANGE ORDER NO.	P.O. NUMBER PO139014
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VENDOR 210942 01

SHIP TO :

VERIZON VIRGINIA INC
50 PARK DRIVE
RESEACH TRIANGLE PARK, NC 27709

INFORMATION TECHNOLOGY
COMPUTER OPERATIONS
41975 LOUDOUN CENTER PLACE SE
LEESBURG, VA 20175

ITEM	COMMODITY ID	QUANTITY	U/M	UNIT PRICE	EXTENDED PRICE
001	939-21	1.00	YR	20,283.0000	20,283.00

RENEWAL, ANNUAL MAINTENANCE FOR "ENHANCED E911 SYSTEM" (5TH YEAR OF 10 YEAR CONTRACT), FOR THE PERIOD FROM NOVEMBER 1, 2003 THRU OCTOBER 31, 2004

TERMS :

FOR QUESTIONS CONCERNING THIS PURCHASE,
PLEASE CONTACT BUNNY KLING AT (703) 771-5326.

QQ-00471

ACCOUNTING INFORMATION:

SFX INDEX SUBOBJ
01 470113 6029

AMOUNT
20,283.00

RC179665 2/9/04

41049073
100314
2/12/04

DEPT: 4701 INFORMATION TECHNOLOGY

SAL

DELIVERY BY:

10/03/2004

TOTAL

20,283.00

TERMS:

NET 30

WE HEREBY ACCEPT YOUR OFFER TO FURNISH AND DELIVER THE ARTICLES OR PERFORM THE SERVICES LISTED ABOVE, SUBJECT TO THE COUNTY'S STANDARD TERMS AND CONDITIONS. YOU MAY OBTAIN THE TERMS AND CONDITIONS AT WWW.LOUDOUN.GOV/PURCHASING OR BY CALLING 703-777-0403.

F.O.B.
DESTINATION

SIGNED :

ORIGINAL

For Purchasing Agent

DEPARTMENT COPY



EQUIPMENT SALES AND
SERVICES INVOICE

INVOICE

PAGE 1

DIRECT INQUIRIES TO: 1-800-535-1635

INVOICE NUMBER	
TV0000000224ME38942	
INVOICE DATE	DUE DATE
12/07/03	UPON RECEIPT
CUSTOMER P.O.	AMOUNT DUE
YR 5 OF 10	20,283.00

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COUNTY OF LOUDOUN/PSAP/911
16600 COURAGE CT
LEESBURG VA 20175

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COUNTY OF LOUDOUN/DOFS
DIV FINANCE & ACCOUNTING
16600 COURAGE CT
LEESBURG VA 20175-8922

QUANTITY	DESCRIPTION	AMOUNT
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*****THIS INVOICE IS NOW PAST DUE*****
PLEASE REMIT PAYMENT AS SOON AS POSSIBLE. IF PAYMENT
HAS BEEN MAILED PLEASE DISREGARD THIS NOTICE. ANY
QUESTIONS, PLEASE CONTACT OUR OFFICE. THANK YOU.

PREVIOUS BALANCE:

20,283.00

TOTAL AMOUNT DUE \$ 20,283.00

PO139014
PC179665
2/9/04

PLEASE DETACH AND RETURN THIS PORTION WITH YOUR PAYMENT

COUNTY OF LOUDOUN/DOFS
16600 COURAGE CT
DIV FINANCE & ACCOUNTING
LEESBURG VA 20175-8922

CHECK/CASH INV# ME38942
EFT INV# TV0000000224ME38942
AMOUNT DUE: \$ 20,283.00
AMOUNT PAID: _____

PAYABLE TO: VERIZON
PO BOX 660652
DALLAS TX 75266-0652

QTVO00V00000002240ME389420312070020283008

IMPORTANT: PLEASE DO NOT COMBINE THIS PAYMENT WITH YOUR VERIZON TELEPHONE OR VERIZON WIRELESS BILL

PLEASE SEE REVERSE SIDE FOR ADDITIONAL INFORMATION

LINK TO:

TRANSACTION DETAIL INQUIRY

1:10 PM

DOCUMENT	-- POST PERIOD --	POST DATE	-----	POSTED BY	-----	UNIT
CK400118	55 01 2004	JULY 2003	07/14/2003	OPERATING	CHECKS	

TRANS CODE	:	265	COMPUTER CHECK-VOUCHERS PAYABLE	
DOCUMENT REF	:	RP203164	01	
TRANS DESC.	:	00010254765638Y		
AMOUNT	:	504.00	DUE DATE	: 07/15/2003 SINGLE CHECK :
VENDOR NUMBER	:	005985	01	VERIZON
INDEX	:	470113		911-COMMUNICATIONS-DIT
SUBJECT	:	6212		TELECOMMUNICATIONS
USER CODE	:	A01316		E-911
GRANT / GR DTL	:			
PROJ / PJDTL	:			
START DATE	:		END DATE	
G/L / SUBSID	:			
BANK NO/ SUBSID	:	100214		SUNTRUST/POSITIVE PAY
TREAS NUM	:	40080308		
CURRENCY CODE	:	CONV DATE	:	FOREIGN CURR AMT
F1-HELP			F4-PRIOR	F5-NEXT

F9-LINK

G014 - RECORD FOUND

From: Mary MacElwee
To: McKelvey, Gary
Date: 8/25/04 4:52PM
Subject: RP #S

Gary FY'04 for 231 045 130101 50
RP:

July '03 - 203164 - \$504.00 - *SEE ABOVE*
 Aug '03 - 203194 - \$504.00
 Sep '03 - 233306 - \$504.44
 Oct '03 - 233328 - \$504.56
 Nov '03 - 233372 - \$506.34
 Dec '03 - 233334 - \$507.09
 Jan '04 - 204055 - \$504.00
 Feb '04 - 204101 - \$799.49
 Mar '04 - 204130 - \$505.54
 Apr '04 - 204160 - \$506.25
 May '04 - 204160 - \$506.25
 June '04 - 224522 - \$505.50
 July '05 - 224531 - \$505.92
 Have a good evening Gary

Total FY04 - \$6,863.38

Mary L. MacElwee
Loudoun County Government
Telecommunications Assistant
Voice - 703/771-5255
Fax - 703/777-0230

PURCHASE ORDER/CONTRACT ID: PO137119

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      RECEIVING
DATE      REPORT  STATUS  COMMODITY NAME      PO      LINE NO  QUANTITY  ACCEPTED P/F
06/18/03 RC170608   POST  APPLICATIONS SOFTWAR PO137119   001      50,062.00 P
                                COMPUTERS, DATA PROC PO137119   002
                                TRAVEL, NON-LOCAL (S PO137119   003
08/14/03 RC173141   POST  APPLICATIONS SOFTWAR PO137119   001
                                COMPUTERS, DATA PROC PO137119   002
                                TRAVEL, NON-LOCAL (S PO137119   003      1,417.49
10/10/03 RC175319   POST  APPLICATIONS SOFTWAR PO137119   001
                                COMPUTERS, DATA PROC PO137119   002      3,303.00
                                TRAVEL, NON-LOCAL (S PO137119   003
02/19/04 RC180047   POST  APPLICATIONS SOFTWAR PO137119   001
                                COMPUTERS, DATA PROC PO137119   002
                                TRAVEL, NON-LOCAL (S PO137119   003      1,651.05
  
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F1-HELP F4-PRIOR F5-NEXT
 F7-PRIOR PG F8-NEXT PG F9-LINK
 G112 - INQUIRY SUCCESSFUL

ATTACHMENT 1

PCHL2340 V5.1 LOUDOUN COUNTY PRODUCTION DB2 PURCHASING SYSTEM 08/30/2004
LINK TO: PURCHASE ORDER/CONTRACT WRITING 11:32 AM

PO/CONTRACT ID : PO137119 CHANGE: 001
PURCHASING TYPE : PO EFF DATE: 06/17/2003 ITB/REQ:
ACTION INDICATOR: P INTERFACE TYPE: PO REQ/LINE: RQ115555 000
ENCUMBRANCE AMT : 111,968.00 BPO ID:
PO NET AMOUNT : 111,968.00 NOTE: Y SCHED/CALL: /
REMAINING VALUE : 55,534.46 WHSE: STATUS: PRCT
VENDOR/SUFFIX : 026531 / 01 CREDIT: N CREATE: 06/17/2003
VENDOR NAME : GEAC PUBLIC SAFETY UPDATE: 02/19/2004
ADDRESS : DEPARTMENT A POST : 06/17/2003
CITY: TAMPA ST: FL ZIP: 33609 CTRY: USA
P/O TITLE : CAD MAPPING INTERFACE

CONTRACT AMOUNT: PRINT OPTION: Y
COPIES: 01

FREIGHT CARRIER :
BUYER : SAL
INSURANCE CERT : N TERM IND: Y
DELIVERY DATE : 07/31/2003 F.O.B. POINT : DEST
EXPIRATION DATE : DISCOUNT TERMS : NET SUBCONTRACTOR: N

F1-HELP F2-SELECT F3-DELETE F4-PRIOR F5-NEXT F6-VIEW DOC
F7-ADDRESS F8-OTHER KEYS F9-LINK F10-SAVE F11-VW ACCT F12-PRINT
G112 - INQUIRY SUCCESSFUL

ATTACHMENT  11